

# PUBLIC DEFENDER COMMISSION



With Governor's  
Recommendation

**Missouri State Public Defender System**  
**Budget Request**  
**Fiscal Year 2024**

# **PUBLIC DEFENDER COMMISSION**

## **Budget Request Fiscal Year 2024**

**Mary Fox  
State Public Defender, Director  
573-777-9977  
Extension 201**



**Missouri State Public Defender  
1000 West Nifong—Building 7  
Suite 100  
Columbia, Missouri 65203  
573-777-9977, ext. 201**

October 1, 2022

Dear Governor Parson:

Just two short years ago over five thousand persons eligible for public defender representation languished in a judicial limbo awaiting the assignment of an attorney to provide them with their constitutionally entitled defense. Today there are no waiting lists for public defender services. That significant change is the result of the increased state funding for both attorney and support staff. Unfortunately, the increased funding, which should have moved Missouri much closer to the mark for constitutional caseloads, has coincided with *The Great Resignation* that has created difficulties in filling all of our authorized positions. With the flexibility built into the public defender budget, we have been able to work creatively to provide representation to eligible persons throughout the State. But the workload strain on individual attorneys, both in system and contract, continues and increases every day.

In FY 2022 MSPD was able to hire sixty-six new attorneys. That hiring success was offset by the departure of over seventy attorneys. Attorneys leaving MSPD typically leave behind over one hundred open cases, resulting in over 7,000 cases that were reassigned in system or contracted out to special contract public defenders. The addition of those cases to caseloads already over caseload capacity resulted in even more departures, both from in system positions and contract counsel positions. MSPD continues to focus on filling every available FTE so that we can fulfill our constitutional obligation. The pay increases provided in the last two fiscal years were gratefully received

and have assisted with both recruitment and retention. With ever increasing inflation, continued state wide pay raises will only further assist in our efforts to recruit and retain.

Missouri has been a leader in acknowledging public defender case capacity issues and in working to adequately resource indigent defense. Sixteen states have followed Missouri's lead by conducting studies to address their states' need for adequate resources for constitutional indigent defense. This year, National Public Defense Workload Standards, a joint report of the American Bar Association Standing Committee on Legal Aid and Indigent Defense, the National Center for State Courts, the Rand Corporation and Lawyer Hanlon, will be released. The report uses the best methodology to provide guidance on reasonable caseload capacity for public defender systems. Upon the publication of that report, MSPD will evaluate its current and future workloads and calculate future resource needs. With the continued support from the legislature and your office, I believe we can create a plan to determine and comply with reasonable caseload capacity for Missouri State Public Defender.

The work of Missouri State Public Defender is honorable, fundamental and essential to the fulfilment of the Sixth Amendment promise of effective representation for the poor. I am honored every day to work alongside the dedicated members of MSPD. It is with appreciation for the State's support of this work and renewed hope for the continued improvement of our State's public defense system that MSPD submits this FY 2024 budget request.

Sincerely,

Mary Fox  
Director

**State Public Defender  
2024 Legislative Budget Request  
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PROGRAM DESCRIPTION	
Department: Missouri State Public Defender	HB Section(s): HB 12.400
Program Name: Public Defender	
Program is found in the following core budget(s):	<p>This program is found in all MSPD core budgets. MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.</p>
<p><b>1a. What strategic priority does this program address?</b></p> <p>The single overriding goal of the Missouri State Public Defender is to provide effective criminal defense representation for its clients fulfilling the State's constitutional mandate to provide legal representation to the poor charged with criminal offenses who are unable to retain counsel on their own. Strategies to accomplish this mission have been identified and implemented with continued refinements to enhance productivity and efficiencies, reducing costs and eliminating waste in the processes and operations that deliver such services, without sacrificing the constitutionally mandated quality representation.</p>	
<p><b>1b. What does this program do?</b></p> <p>The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution.</p>	

## PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

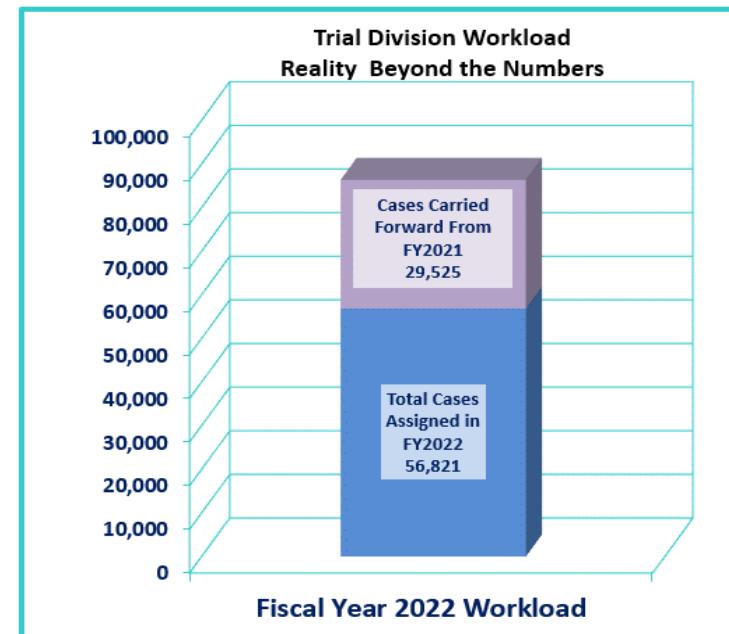
Program is found in the following core budget(s):

This program is found in all MSPD core budgets.

MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

### 2a. Provide an activity measure(s) for the program.

MSPD tracks both intake of new cases and resolution of disposed cases. MSPD also tracks outcomes of those cases. Many cases take more than a year from assignment to disposition and many more do not fall neatly, start to finish, within a single fiscal year. The chart reflects the reality that no lawyer begins the fiscal year with an empty file drawer. At the start of FY2022, Missouri's Trial Division public defenders had over 29,525 pending cases already on their desks, to which another 56,821 new cases were assigned over the course of the fiscal year.



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Program is found in the following core budget(s):	<p>This program is found in all MSPD core budgets. MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.</p>
<p>2b. Provide a measure(s) of the program's quality.</p> <p>MSPD provides representation to the majority of persons facing criminal charges in Missouri's courts. Each eligible applicant is assigned to an individual Assistant Public Defender who is responsible for the representation of the client. MSPD measures incoming cases by charges filed by the State and jurisdiction in which the charges are pending. MSPD measures disposition of the cases by the final outcome of the case; i.e. trial, guilty plea, dismissal, etc. Any case which results in a conviction is eligible for post conviction review by both circuit and appellate courts. MSPD is generally responsible for providing representation in those cases also.</p>	

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Department: Missouri State Public Defender	HB Section(s): HB 12.400
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<p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>As noted above, MSPD is the independent statutory department that provides legal representation at the public expense to any eligible applicant as required by the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution. Missouri's criminal courts would come to a standstill without MSPD. At any time, MSPD is the defense attorney of record in the majority of criminal cases pending in those courts.</p>	
<p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>There are three primary measures of effectiveness applicable to the Missouri State Public Defender System:</p> <p>(1) <b>Case Law:</b> Through cases ruled upon by the United States Supreme Court, the Missouri Supreme Court and Courts of Appeal, specific standards of what does or does not constitute effective assistance of counsel in the representation of a criminal defendant have evolved. Where an attorney is found by the court to have failed to meet those standards, any conviction of the defendant must be set aside.</p> <p>(2) <b>Missouri Rules of Professional Responsibility</b> are established by the Missouri Supreme Court and applicable to every attorney licensed to practice law within the State of Missouri. The Rules set out what is expected from a competent, professional attorney and are enforced by the Missouri Supreme Court through its Office of Chief Disciplinary Counsel. Failure to comply with these rules can result in actions being taken against the attorney's license, ranging from a formal reprimand up to and including permanent disbarment from the right to practice law within the state.</p> <p>(3) <b>MSPD Guidelines for Representation</b> adopted by the Missouri State Public Defender Commission, which set out the Commission's expectations of its attorneys in order to meet the above standards for effective representation of clients served by Missouri Public Defenders.</p>	

## PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

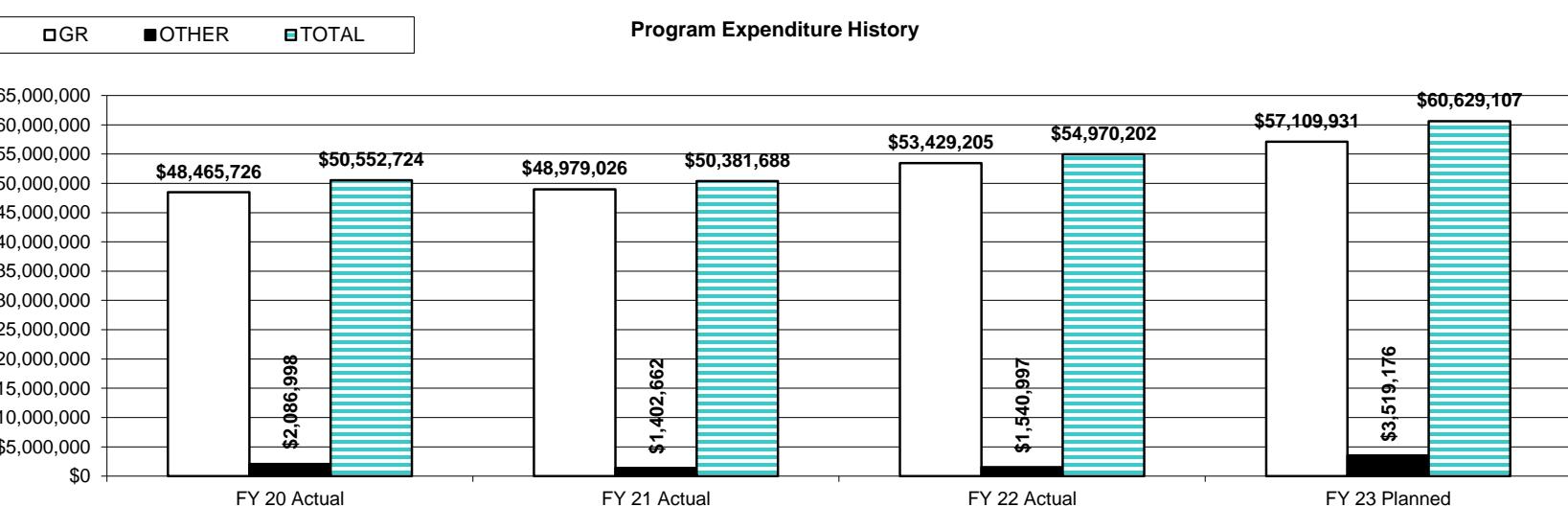
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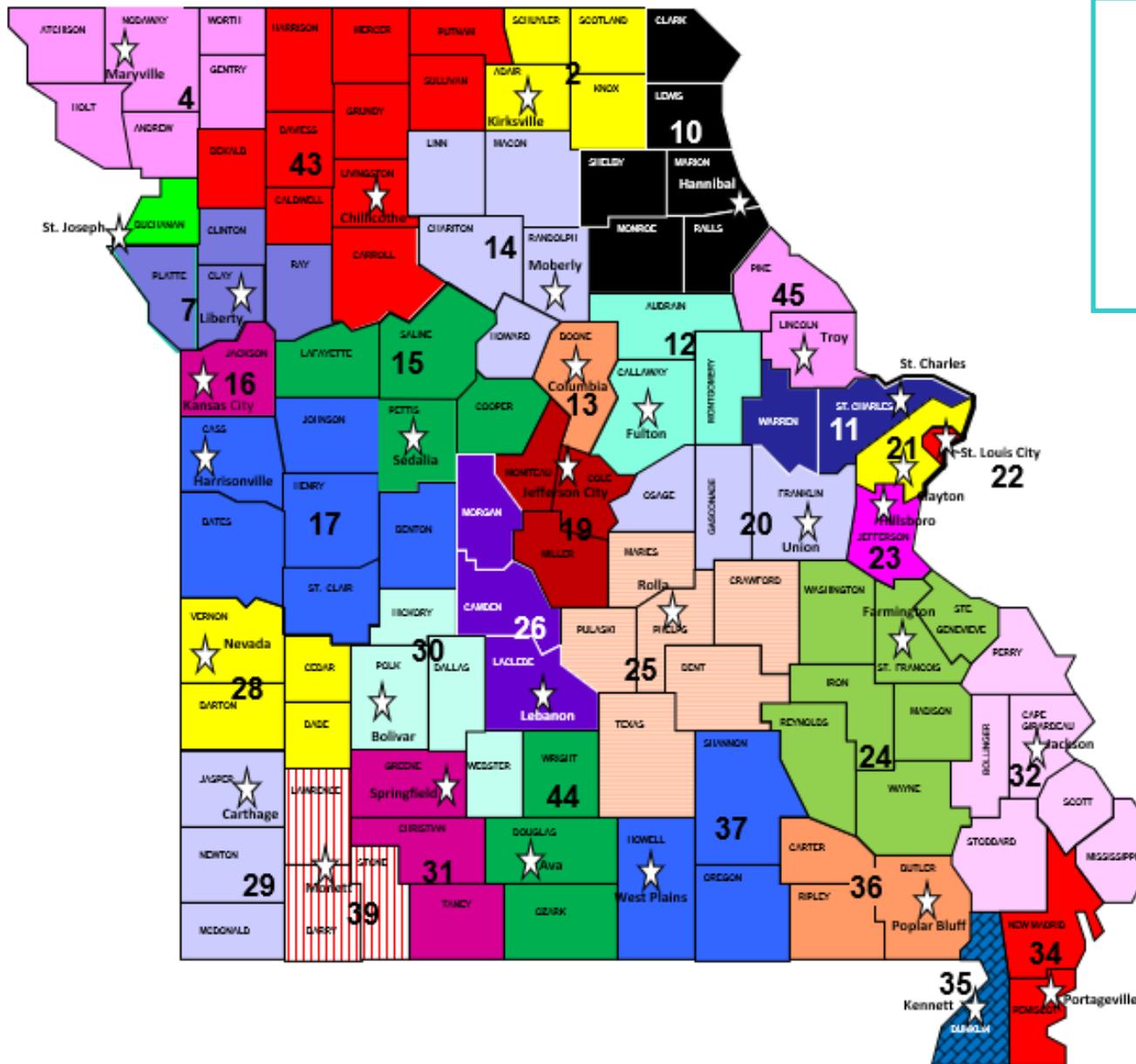
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Legal Defense and Defender Fund (0670) - Collections from Client Fees and other.

PROGRAM DESCRIPTION	
Department: Missouri State Public Defender	HB Section(s): HB 12.400
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Program is found in the following core budget(s):	<p>This program is found in all MSPD core budgets.  <b>MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.</b></p>
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <div style="border: 1px solid black; padding: 10px;"> <p>Chapter 600 RSMo, which was enacted to comply with the state's obligations under the U.S. Constitution and Missouri Constitutions:      In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense.      Amend VI, U.S. Constitution</p> <p>In order to assert our rights, acknowledge our duties, and proclaim the principles on which our government is founded, we declare:...      That in criminal prosecutions the accused shall have the right to appear and defend in person and by counsel.      Article I, Section 18(a), Missouri Constitution.</p> </div>	
<p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p>	
<p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>Yes -</p> <p>The provision of counsel to indigent defendants facing prosecution and potential loss of their liberty is federally mandated by the United States Constitution.</p> <p><i>"In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense."</i>      Amend VI, U.S. Constitution Bill of Rights.</p>	



PUBLIC DEFENDER  
TRIAL DIVISION  
DISTRICT MAP  
JANUARY 1, 2022

### **State Auditor's Reports and Oversight Evaluation**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Public Defender Commission	Audit	October 1, 2012	<a href="http://www.auditor.mo.gov/Press/2012-129.pdf">http://www.auditor.mo.gov/Press/2012-129.pdf</a>

## MISSOURI STATE PUBLIC DEFENDER

## DECISION ITEM RANKING

Budgeting Unit Decision Item Fund	Rank	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE	CUMULATIVE TOTAL DOLLARS	FTE
<b>OFFICE OF THE DIRECTOR</b>							
CORE	001						
GENERAL REVENUE		52,388,860	694.13	52,388,860	694.13	52,388,860	694.13
TOTAL		52,388,860	694.13	52,388,860	694.13	52,388,860	694.13
<b>EXTRAORDINARY EXPENSE/CONFLICT</b>							
CORE	001						
GENERAL REVENUE		4,721,071	0.00	4,721,071	0.00	57,109,931	694.13
TOTAL		4,721,071	0.00	4,721,071	0.00	57,109,931	694.13
<b>LEGAL DEFENSE &amp; DEFENDER FUND</b>							
CORE	001						
LEGAL DEFENSE AND DEFENDER		3,519,176	2.00	3,519,176	2.00	60,629,107	696.13
TOTAL		3,519,176	2.00	3,519,176	2.00	60,629,107	696.13
<b>GRANTS</b>							
CORE	001						
PUBLIC DEFENDER-FEDERAL & OTHR		1,125,000	0.00	1,125,000	0.00	61,754,107	696.13
TOTAL		1,125,000	0.00	1,125,000	0.00	61,754,107	696.13
<b>OFFICE OF THE DIRECTOR</b>							
Gov't Relations PI Officer - 1151001	005						
GENERAL REVENUE		109,476	1.00	0	0.00	61,754,107	696.13
TOTAL		109,476	1.00	0	0.00	61,754,107	696.13
Pay Plan - 0000012	999						
GENERAL REVENUE		0	0.00	3,743,642	0.00	65,497,749	696.13
TOTAL		0	0.00	3,743,642	0.00	65,497,749	696.13
Amendment 3 Defender Funds - 1151002	999						
PUBLIC DEFENDER REINVESTMENT FUND		0	0.00	1,278,973	0.00	66,776,722	696.13
TOTAL		0	0.00	1,278,973	0.00	66,776,722	696.13
<b>LEGAL DEFENSE &amp; DEFENDER FUND</b>							
Pay Plan - 0000012	999						
LEGAL DEFENSE AND DEFENDER		0	0.00	13,195	0.00	66,789,917	696.13
TOTAL		0	0.00	13,195	0.00	66,789,917	696.13
<b>GRAND TOTAL</b>		<b>\$61,863,583</b>	<b>697.13</b>	<b>\$66,789,917</b>	<b>696.13</b>		

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	36,692,024	624.96	43,030,370	694.13	43,030,370	694.13	43,030,370	694.13
TOTAL - PS	36,692,024	624.96	43,030,370	694.13	43,030,370	694.13	43,030,370	694.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,023,197	0.00	9,459,782	0.00	9,358,490	0.00	9,358,490	0.00
TOTAL - EE	12,023,197	0.00	9,459,782	0.00	9,358,490	0.00	9,358,490	0.00
<b>TOTAL</b>	<b>48,715,221</b>	<b>624.96</b>	<b>52,490,152</b>	<b>694.13</b>	<b>52,388,860</b>	<b>694.13</b>	<b>52,388,860</b>	<b>694.13</b>
<b>Gov't Relations PI Officer - 1151001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	96,480	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,480	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,996	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,996	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,476</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,743,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,743,642	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,743,642</b>	<b>0.00</b>
<b>Amendment 3 Defender Funds - 1151002</b>								
EXPENSE & EQUIPMENT								
PUBLIC DEFENDER REINVESTMENT FUND	0	0.00	0	0.00	0	0.00	639,487	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	639,487	0.00
PROGRAM-SPECIFIC								
PUBLIC DEFENDER REINVESTMENT FUND	0	0.00	0	0.00	0	0.00	639,486	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	639,486	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,278,973</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$48,715,221</b>	<b>624.96</b>	<b>\$52,490,152</b>	<b>694.13</b>	<b>\$52,498,336</b>	<b>695.13</b>	<b>\$57,411,475</b>	<b>694.13</b>

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	15111C																													
<b>Division:</b> Office of the Director																															
<b>Core:</b> Legal Services	<b>HB Section</b>	HB 12.400																													
<b>1. CORE FINANCIAL SUMMARY</b>																															
<b>FY 2024 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>43,030,370</td> <td>0</td> <td>0</td> <td>43,030,370</td> </tr> <tr> <td>EE</td> <td>9,358,490</td> <td>0</td> <td>0</td> <td>9,358,490</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>52,388,860</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>52,388,860</b></td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	43,030,370	0	0	43,030,370	EE	9,358,490	0	0	9,358,490	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>52,388,860</b>	<b>0</b>	<b>0</b>	<b>52,388,860</b>
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>		<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																													
Other Funds:		Other Funds:																													
<b>2. CORE DESCRIPTION</b>																															
<p>The Missouri State Public Defender (MSPD) is a statewide system, providing legal representation to indigent defendants accused of state crimes in Missouri's trial, appellate, and Supreme Courts. It is an independent department of state government, located within, but not supervised by, the Judicial Branch. It is governed by a seven-member Public Defender Commission, appointed by the Governor.</p> <p>The core decision item includes funding for public defenders and their support staff throughout the state and a central administrative staff. It also includes partial funding for assigning conflict cases to private counsel.</p>																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																															
<p>The Missouri State Public Defender has only one program: providing constitutionally required criminal defense representation to Missourians facing the loss of liberty in state misdemeanor and felony prosecutions, as well as in appellate and post-conviction representation matters in which the state has created a right to counsel.</p>																															

## CORE DECISION ITEM

<u>Department: Missouri State Public Defender</u>	<u>Budget Unit</u>	<u>15111C</u>
<u>Division: Office of the Director</u>		
<u>Core: Legal Services</u>	<u>HB Section</u>	<u>HB 12.400</u>

### 4. FINANCIAL HISTORY

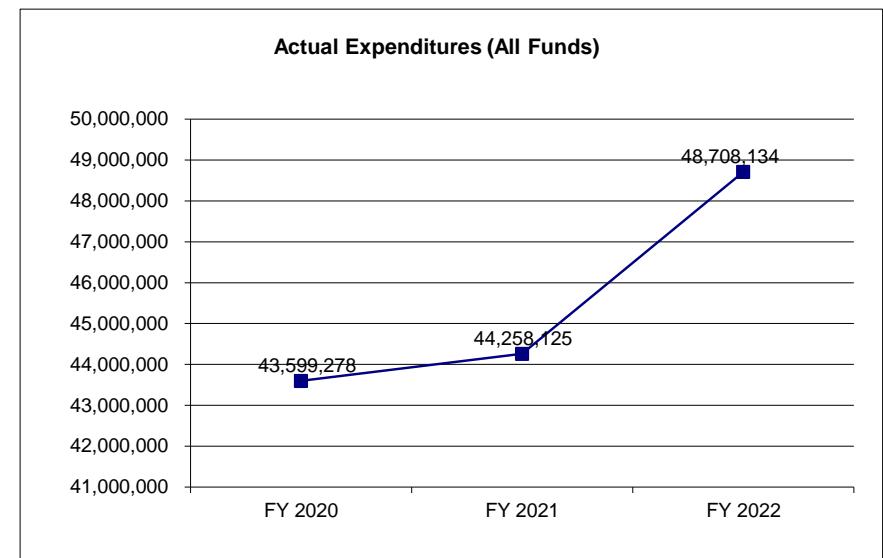
	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	43,608,451	44,258,356	48,708,135	52,490,152
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	43,608,451	44,258,356	48,708,135	52,490,152
Actual Expenditures (All Funds)	43,599,278	44,258,125	48,708,134	N/A
Unexpended (All Funds)	9,173	231	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is as of \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



## CORE RECONCILIATION DETAIL

**PUBLIC DEFENDER COMMISSION  
OFFICE OF THE DIRECTOR**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	694.13	43,030,370	0	0	43,030,370	
	EE	0.00	9,459,782	0	0	9,459,782	
	<b>Total</b>	<b>694.13</b>	<b>52,490,152</b>	<b>0</b>	<b>0</b>	<b>52,490,152</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1652 0912	EE	0.00	(75,969)	0	0	(75,969) One-Time E&E purch for FY23 NDI- Non-Attorney Support Staff (12 FTE)
Core Reduction	1663 0912	EE	0.00	(25,323)	0	0	(25,323) One-Time E&E purch for FY23 NDI - Non-Attorney Support Staff (6 FTE)
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(101,292)</b>	<b>0</b>	<b>0</b>	<b>(101,292)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	694.13	43,030,370	0	0	43,030,370	
	EE	0.00	9,358,490	0	0	9,358,490	
	<b>Total</b>	<b>694.13</b>	<b>52,388,860</b>	<b>0</b>	<b>0</b>	<b>52,388,860</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	694.13	43,030,370	0	0	43,030,370	
	EE	0.00	9,358,490	0	0	9,358,490	
	<b>Total</b>	<b>694.13</b>	<b>52,388,860</b>	<b>0</b>	<b>0</b>	<b>52,388,860</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 15111C	<b>DEPARTMENT:</b> Missouri State Public Defender
<b>BUDGET UNIT NAME:</b> Office of the State Public Defender - Legal Services	
<b>HOUSE BILL SECTION:</b> 12.400	<b>DIVISION:</b> Director's Office - Legal Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

As in previous years, the Missouri State Public Defender is requesting full flexibility in our legal services appropriations. (Appropriation 0911, 0912 and 8727). Due to the turnover of attorney positions, the number of conflicts and the overload of cases, it is frequently necessary to transfer cases from state employees (Appropriation 0911) to private counsel who can be compensated from appropriation 0912 or 8727. It is also necessary to transfer vacancy savings dollars from the personal service appropriation to the expense and equipment appropriation to cover appropriation shortfalls in case litigation expenses and increasing office expenses such as travel, postage, equipment maintenance and network charges.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,791,230	\$1,500,000	\$1,000,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$2,791,230 was transferred from personal service (0911) to expense & equipment (0912). In FY22 most of the transferred money was used for private counsel for conflict and overload cases.	Flexibility will be utilized to best meet the caseload demands of the Missouri State Public Defender. Dollars from personal service vacancy savings could be used to meet the costs of operating the local offices or to contract out cases to private counsel as the need arises or to pay for increasing necessary litigation expenses.

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
TEMPORARY EMPLOYEE	110,215	2.81	0	0.00	0	0.00	0	0.00
SECRETARY	4,087,983	121.15	4,785,313	135.50	4,985,139	136.00	4,985,139	136.00
COMPUTER INFO. SPECIALIST	520,119	8.37	542,195	7.13	569,493	8.88	569,493	8.88
INVESTIGATOR	2,569,040	60.12	3,238,276	72.00	3,402,552	75.00	3,402,552	75.00
PARALEGAL	190,209	4.46	203,991	4.50	157,532	3.50	157,532	3.50
MITIGATION SPECIALIST	467,306	10.20	481,579	10.00	571,833	12.00	571,833	12.00
ASSISTANT PUBLIC DEFENDER	22,920,752	352.48	27,646,805	399.00	26,909,214	390.00	26,909,214	390.00
DISTRICT DEFENDER	4,346,656	45.99	4,618,486	46.00	4,554,549	46.00	4,554,549	46.00
DIVISION DIRECTOR	452,549	3.82	266,492	3.00	718,266	6.00	718,266	6.00
PROGRAM TECHNICIAN	177,926	3.85	506,603	10.00	463,789	10.00	463,789	10.00
PROGRAM MANAGER	696,179	10.71	582,684	6.00	538,425	5.75	538,425	5.75
DIRECTOR	153,090	1.00	157,946	1.00	159,578	1.00	159,578	1.00
<b>TOTAL - PS</b>	<b>36,692,024</b>	<b>624.96</b>	<b>43,030,370</b>	<b>694.13</b>	<b>43,030,370</b>	<b>694.13</b>	<b>43,030,370</b>	<b>694.13</b>
TRAVEL, IN-STATE	1,061,449	0.00	1,102,976	0.00	1,200,000	0.00	1,200,000	0.00
TRAVEL, OUT-OF-STATE	22,821	0.00	15,000	0.00	25,000	0.00	25,000	0.00
FUEL & UTILITIES	52,837	0.00	55,000	0.00	55,000	0.00	55,000	0.00
SUPPLIES	413,859	0.00	302,000	0.00	350,000	0.00	350,000	0.00
PROFESSIONAL DEVELOPMENT	151,813	0.00	150,000	0.00	150,000	0.00	150,000	0.00
COMMUNICATION SERV & SUPP	592,198	0.00	623,800	0.00	600,000	0.00	600,000	0.00
PROFESSIONAL SERVICES	7,423,128	0.00	5,510,664	0.00	5,223,782	0.00	5,223,782	0.00
HOUSEKEEPING & JANITORIAL SERV	154,366	0.00	110,000	0.00	155,000	0.00	155,000	0.00
M&R SERVICES	620,683	0.00	250,000	0.00	300,000	0.00	300,000	0.00
COMPUTER EQUIPMENT	295,614	0.00	59,690	0.00	148,760	0.00	148,760	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	164,850	0.00	105,152	0.00	64,848	0.00	64,848	0.00
OTHER EQUIPMENT	17,289	0.00	24,900	0.00	10,100	0.00	10,100	0.00
BUILDING LEASE PAYMENTS	952,635	0.00	1,065,600	0.00	975,000	0.00	975,000	0.00
EQUIPMENT RENTALS & LEASES	39,214	0.00	25,000	0.00	40,000	0.00	40,000	0.00
MISCELLANEOUS EXPENSES	60,441	0.00	40,000	0.00	60,000	0.00	60,000	0.00
<b>TOTAL - EE</b>	<b>12,023,197</b>	<b>0.00</b>	<b>9,459,782</b>	<b>0.00</b>	<b>9,358,490</b>	<b>0.00</b>	<b>9,358,490</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$48,715,221</b>	<b>624.96</b>	<b>\$52,490,152</b>	<b>694.13</b>	<b>\$52,388,860</b>	<b>694.13</b>	<b>\$52,388,860</b>	<b>694.13</b>
GENERAL REVENUE	\$48,715,221	624.96	\$52,490,152	694.13	\$52,388,860	694.13	\$52,388,860	694.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 2 OF 5**

<b>Department: Missouri State Public Defender</b>		<b>Budget Unit</b>	<u>Various</u>																																																									
<b>Department-wide</b>																																																												
<b>Pay Plan - FY 2024 Cost to Continue</b>		<b>DI# 0000012</b>	<b>HB Section</b>	<u>Various</u>																																																								
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<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																												
<p>The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:</p> <ul style="list-style-type: none"> <li>- 8.7% pay increase for employees;</li> <li>- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,</li> <li>- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation &amp; Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).</li> </ul>																																																												

**NEW DECISION ITEM**  
 RANK: 2 OF 5

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	Various
Department-wide		
Pay Plan - FY 2024 Cost to Continue	<b>DI# 0000012</b>	<b>HB Section</b> Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0	0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	3,743,642						3,743,642	0.0	
<b>Total PS</b>	<b>3,743,642</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,743,642</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,743,642</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,743,642</b>	<b>0.0</b>	<b>0</b>

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
<b>Pay Plan - 0000012</b>								
SECRETARY	0	0.00	0	0.00	0	0.00	433,707	0.00
COMPUTER INFO. SPECIALIST	0	0.00	0	0.00	0	0.00	49,546	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	296,022	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	13,705	0.00
MITIGATION SPECIALIST	0	0.00	0	0.00	0	0.00	49,749	0.00
ASSISTANT PUBLIC DEFENDER	0	0.00	0	0.00	0	0.00	2,341,102	0.00
DISTRICT DEFENDER	0	0.00	0	0.00	0	0.00	396,246	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	62,489	0.00
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	40,350	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	46,843	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	13,883	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,743,642</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,743,642</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,743,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Missouri State Public Defender	Budget Unit	15111C																																																															
Division: Office of the Director																																																																	
DI Name: Amendment 3 (2022) Funding	DI# 1151002	HB Section																																																															
<b>1. AMOUNT OF REQUEST</b>																																																																	
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FY 2024 Budget Request				FY 2024 Governor's Recommendation																																																													
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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,278,973</b>																																																									
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																									
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0																																																									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
Other Funds: Public Defender Reinvestment Fund (0641)																																																																	
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																	
New Legislation		New Program		Fund Switch																																																													
Federal Mandate		Program Expansion		Cost to Continue																																																													
GR Pick-Up		Space Request		Equipment Replacement																																																													
Pay Plan	<input checked="" type="checkbox"/>	Other:	Constitutional Amendment																																																														
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																	
<p>Amendment 3 (2022) amended Article XIV of the Missouri Constitution to remove state prohibitions on purchasing, possessing, consuming, using, delivering, manufacturing, and selling marijuana for personal use for adults over the age of twenty-one; require a registration card for personal cultivation with prescribed limits; allow persons with certain marijuana-related non-violent offenses to petition for release from incarceration or parole and probation and have records expunged; establish a lottery selection process to award licenses and certificates; issue equally distributed licenses to each congressional district; and impose a six percent tax on the retail price of marijuana to benefit various programs including services provided by the Missouri State Public Defender (MSPD). This decision item will allow the appropriation of the new resources authorized by the amendment for MSPD services.</p>																																																																	

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	15111C
<b>Division:</b> Office of the Director		
<b>DI Name:</b> Amendment 3 (2022) Funding	<b>DI#</b> 1151002	<b>HB Section</b> 12.400

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Article XIV, Subsection 2.6(2) of the amendment requires the adult use marijuana fees and taxes that the new section authorizes to be distributed as follows:

- (a) First, to the Department of Health and Senior Services (DHSS) to carry out its responsibilities under the section;
- (b) Second, to governmental entities as needed to carry out responsibilities in the expungement of criminal history records under the section;
- (c) Next, the remaining fund balance shall be distributed in thirds as follows:
  - a. One-third of the remainder to the Missouri Veterans Commission and allied state agencies for veterans health care and other services;
  - b. One-third of the remainder for DHSS to provide grants to increase access to evidence-based low-barrier drug addiction treatment;

The Governor's Fiscal Year 2024 recommendations were calculated as follows:

\$15,617,653 Estimated Fiscal Year 2023 adult use marijuana fees and taxes

**(\$8,330,162)** Estimated Fiscal Year 2023 DHSS costs (including estimated fringe benefit costs)

**(\$3,450,571)** Estimated Fiscal Year 2023 expungement-related costs (including estimated fringe benefit costs)

\$3,836,920 Estimated Fiscal Year 2023 year-end remaining balance for three thirds split in Fiscal Year 2024

\$1,278,973 One-Third of the estimated Fiscal Year 2023 year-end remaining balance for appropriation for this item in Fiscal Year 2024

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Missouri State Public Defender	Budget Unit 15111C								
Division: Office of the Director									
DI Name: Amendment 3 (2022) Funding	DI# 1151002	HB Section 12.400							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services					639,487		639,487		
Total EE	0		0		639,487		639,487		0
Program Distributions					639,486		639,486		
Total PSD	0		0		639,486		639,486		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,278,973</b>	<b>0.0</b>	<b>1,278,973</b>	<b>0.0</b>	<b>0</b>

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
Amendment 3 Defender Funds - 1151002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	639,487	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>639,487</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	639,486	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>639,486</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,278,973</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,278,973</b>	<b>0.00</b>

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Missouri State Public Defender				Budget Unit <u>15111C</u>
Division: Office of the Director				
DI Name: Gov't Relations & Public Info Officer		DI# 1151001		HB Section <u>12.400</u>
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2024 Budget Request</b>				
	GR	Federal	Other	Total
PS	96,480	0	0	96,480
EE	12,996	0	0	12,996
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>109,476</b>	<b>0</b>	<b>0</b>	<b>109,476</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Est. Fringe</b>	<b>50,782</b>	<b>0</b>	<b>0</b>	<b>50,782</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
Non-Counts:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
New Legislation		New Program		Fund Switch
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		

**NEW DECISION ITEM**  
RANK: 5 OF 5

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b> <u>15111C</u>
<b>Division:</b> Office of the Director	
<b>DI Name:</b> Gov't Relations & Public Info Officer	<b>DI#</b> <u>1151001</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri State Public Defender seeks funding for a Government Relations and Public Information Officer position. MSPD has relied upon the Director to provide budget and legislative information to the legislature and to handle all public information requests. The Director, however, is required by statute to be an attorney with public defense experience, and is not trained as a legislative liaison or as a communications officer. The addition of this position would allow seamless access for the legislature and the community for information regarding MSPD not only during the tenure of any director, but also during times of transition from one director to the next.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri State Public Defender has consulted with other departments on the most efficient way to work with the legislature not only on budget issues, but also on legislative issues that effect MSPD clients. Other state departments have informed MSPD that one FTE serves in the role of legislative liaison, but also services a dual purpose with the organization. In addition to legislative liaison, MSPD is in need of a communications officer who is able to provide information in house and externally to other state branches, agencies, and the media. MSPD determined the salary of this position based on what other state agencies are paying similar positions and MSPD's current pay structure.

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Missouri State Public Defender	Budget Unit <u>15111C</u>								
Division: Office of the Director									
DI Name: Gov't Relations & Public Info Officer	DI# 1151001	HB Section <u>12.400</u>							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Gov't Relations & Public Info Officer	96,480	1.0			0	0.0	96,480	1.0	0
<b>Total PS</b>	<b>96,480</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,480</b>	<b>1.0</b>	<b>0</b>
Travel, In-State 140	3,600						3,600		
Supplies 190	409						409		
Communication Service and Supplies 340	1,200						1,200		
Computer Equipment 480	2,503						2,503		2,503
Office Equipment 580	3,109						3,109		3,109
Other Equipment 590	275						275		275
Building Lease Payments 680	1,900						1,900		
<b>Total EE</b>	<b>12,996</b>		<b>0</b>		<b>0</b>		<b>12,996</b>		<b>5,887</b>
<b>Grand Total</b>	<b>109,476</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>109,476</b>	<b>1</b>	<b>5,887</b>

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Missouri State Public Defender	Budget Unit <u>15111C</u>								
Division: Office of the Director									
DI Name: Gov't Relations & Public Info Officer	DI# 1151001	HB Section <u>12.400</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
Gov't Relations PI Officer - 1151001								
PROGRAM MANAGER	0	0.00	0	0.00	96,480	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,480</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	3,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,503	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,109	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	275	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,900	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,476</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,476	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## Government Relations and Public Information Officer

COST BREAKDOWN	TOTAL COSTS
<b>Personal Service</b>	
Gov't Relations & Public Information Officer	1.00 <u>\$96,480</u>
<b>Total Personal Service</b>	<b>\$96,480</b>
<b>Expense &amp; Equipment</b>	
<b>One-time Purchases</b>	
Legal Assistant Package	1.00 <u>\$5,887</u>
<b>On-Going Costs</b>	
Legal Assistant	1.00 <u>\$7,109</u>
<b>Total Personnel Related On-Going Costs</b>	<b><u>\$7,109</u></b>
<b>Total Expense and Equipment</b>	<b><u>\$12,996</u></b>
<b>Total GR&amp;PI Officer Request</b>	<b><u>\$109,476</u></b>

**Position Cost Detail for New FTE**  
**Government Relations and Public Information Officer**

<b>One Time Equipment Purchase</b>	<b>On-Going Costs</b>
Desk	\$601
Chair	\$719
Side Chair (2)	\$764
Bookcase	\$400
File Cabinet	\$625
Telephone	\$275
Laptop w/Docking Station	\$1,753
PC Software	<u>\$750</u>
	<b>\$5,887</b>
	Office Supplies/Postage
	\$409
	Travel (\$300 * 12)
	\$3,600
	Rent
	\$1,900
	Phone & Network Communications
	<u>\$1,200</u>
	<b>\$7,109</b>

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXTRAORDINARY EXPENSE/CONFLICT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
TOTAL - EE	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
<b>TOTAL</b>	<b>4,721,072</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,721,072</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	15151C																																					
<b>Division:</b> Public Defender																																							
<b>Core:</b> Litigation Expenses & Conflict Cases Core Request	<b>HB Section</b>			HB 12.400																																			
<b>1. CORE FINANCIAL SUMMARY</b>																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">4,721,071</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">4,721,071</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td><b>Total</b></td><td style="text-align: center;"><b>4,721,071</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>4,721,071</b></td></tr> </tbody> </table>					FY 2024 Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	4,721,071	0	0	4,721,071	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>4,721,071</b>	<b>0</b>	<b>0</b>	<b>4,721,071</b>
FY 2024 Budget Request																																							
	GR	Federal	Other	Total																																			
PS	0	0	0	0																																			
EE	4,721,071	0	0	4,721,071																																			
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TRF	0	0	0	0																																			
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<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">4,721,071</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">4,721,071</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td><b>Total</b></td><td style="text-align: center;"><b>4,721,071</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>4,721,071</b></td></tr> </tbody> </table>					FY 2024 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	4,721,071	0	0	4,721,071	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>4,721,071</b>	<b>0</b>	<b>0</b>	<b>4,721,071</b>
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																							
<p>Other Funds:</p>																																							
<p><b>2. CORE DESCRIPTION</b></p>																																							
<p>This appropriation was established to cover three types of expenses.</p>																																							
<p><b>VIOLENT CRIMES:</b> Payment of expenses associated with the defense of violent crimes, including those charged as sexually violent predators and death penalty cases.</p>																																							
<p><b>LITIGATION EXPENSES:</b> Litigation expenses are also paid out of the appropriation. These would include, but are not limited to, such things as mental health evaluations by experts, depositions, interpreters, medical records, transcriptions, exhibits, immigration consultations, fingerprint experts, handwriting analysis, etc. There has been no increase in funding for litigation expense since fiscal year 1996.</p>																																							
<p><b>CONFLICT CASES:</b> a conflict requiring a case to be contracted out to private counsel occurs when there are multiple co-defendants charged in a particular incident. The co-defendants each require conflict free counsel who can investigate and negotiate the case independently, including any negotiation of testimony against another co-defendant.</p>																																							

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b> 15151C
<b>Division:</b> Public Defender	
<b>Core:</b> Litigation Expenses & Conflict Cases Core Request	<b>HB Section</b> HB 12.400

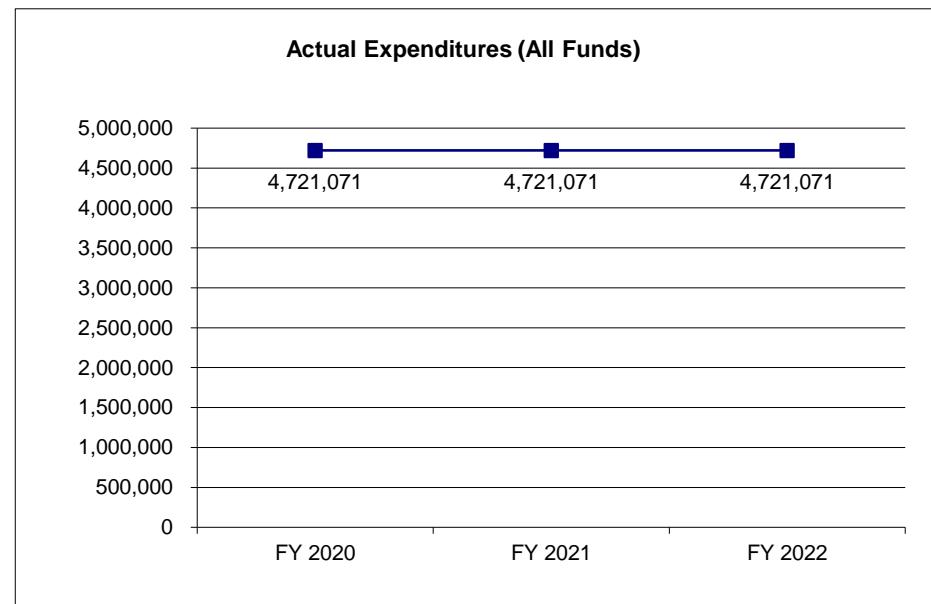
### 3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States constitution and Article I, Section 18 of the Missouri Constitution.

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	4,721,071	4,721,071	4,721,071	4,721,071
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,721,071	4,721,071	4,721,071	4,721,071
Actual Expenditures (All Funds)	4,721,071	4,721,071	4,721,071	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is \$0.00 as of October 1, 2022.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

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### PUBLIC DEFENDER COMMISSION EXTRAORDINARY EXPENSE/CONFIC

#### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	4,721,071	0	0	4,721,071	
	<b>Total</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0</b>	<b>0</b>	<b>4,721,071</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	4,721,071	0	0	4,721,071	
	<b>Total</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0</b>	<b>0</b>	<b>4,721,071</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	4,721,071	0	0	4,721,071	
	<b>Total</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0</b>	<b>0</b>	<b>4,721,071</b>	

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXTRAORDINARY EXPENSE/CONFLICT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	181,023	0.00	275,000	0.00	250,000	0.00	250,000	0.00
TRAVEL, OUT-OF-STATE	98,001	0.00	50,000	0.00	100,000	0.00	100,000	0.00
FUEL & UTILITIES	6,319	0.00	6,000	0.00	6,500	0.00	6,500	0.00
SUPPLIES	13,211	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	19,425	0.00	22,500	0.00	22,500	0.00	22,500	0.00
PROFESSIONAL SERVICES	4,196,391	0.00	4,073,571	0.00	4,015,571	0.00	4,015,571	0.00
HOUSEKEEPING & JANITORIAL SERV	3,023	0.00	2,500	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	5,399	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,500	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	189,593	0.00	250,000	0.00	250,000	0.00	250,000	0.00
EQUIPMENT RENTALS & LEASES	1,561	0.00	2,500	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	7,126	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>4,721,072</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>	<b>4,721,071</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,721,072</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>	<b>\$4,721,071</b>	<b>0.00</b>
GENERAL REVENUE	\$4,721,072	0.00	\$4,721,071	0.00	\$4,721,071	0.00	\$4,721,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
<b>LEGAL DEFENSE &amp; DEFENDER FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	142,352	2.01	151,670	2.00	151,670	2.00	151,670	2.00
TOTAL - PS	142,352	2.01	151,670	2.00	151,670	2.00	151,670	2.00
EXPENSE & EQUIPMENT								
LEGAL DEFENSE AND DEFENDER	1,342,220	0.00	3,205,088	0.00	3,242,506	0.00	3,242,506	0.00
TOTAL - EE	1,342,220	0.00	3,205,088	0.00	3,242,506	0.00	3,242,506	0.00
PROGRAM-SPECIFIC								
LEGAL DEFENSE AND DEFENDER	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
<b>TOTAL</b>	<b>1,540,998</b>	<b>2.01</b>	<b>3,519,176</b>	<b>2.00</b>	<b>3,519,176</b>	<b>2.00</b>	<b>3,519,176</b>	<b>2.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	0	0.00	0	0.00	0	0.00	13,195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,195	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,195</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,540,998</b>	<b>2.01</b>	<b>\$3,519,176</b>	<b>2.00</b>	<b>\$3,519,176</b>	<b>2.00</b>	<b>\$3,532,371</b>	<b>2.00</b>

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender				<b>Budget Unit</b>	115141																																																								
<b>Division:</b> Public Defender																																																													
<b>Core:</b> Legal Defense & Defender Fund - Core Request				<b>HB Section</b>	HB 12.400																																																								
<b>1. CORE FINANCIAL SUMMARY</b>																																																													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2024 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>151,670</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>3,242,506</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>125,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>3,519,176</b></td> </tr> </tbody> </table>				FY 2024 Budget Request				GR	Federal	Other	Total	PS	0	0	151,670	EE	0	0	3,242,506	PSD	0	0	125,000	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,519,176</b>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>151,670</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>3,242,506</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>125,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>3,519,176</b></td> </tr> </tbody> </table>		FY 2024 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	151,670	EE	0	0	3,242,506	PSD	0	0	125,000	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,519,176</b>
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FTE	0.00	0.00	2.00																																																										
<b>Est. Fringe</b>	0	0	86,501	<b>Est. Fringe</b>	0	0	86,501	86,501																																																					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																									
Other Funds:			Other Funds:																																																										
<b>2. CORE DESCRIPTION</b>																																																													
<p>As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender for the operation of the department, including, but not limited to, training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.</p>																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																													
<p>There are no separate programs within this appropriation. Dollars collected from public defender clients are utilized to assist in funding the Missouri State Public Defender.</p>																																																													

## CORE DECISION ITEM

**Department:** Missouri State Public Defender

**Budget Unit** 115141

**Division:** Public Defender

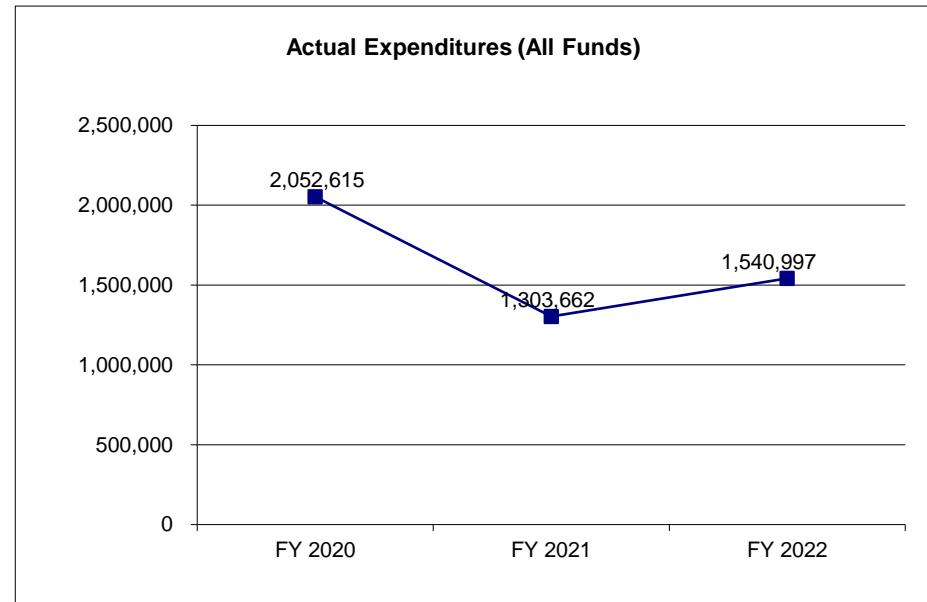
**Core:** Legal Defense & Defender Fund - Core Request

**HB Section** HB 12.400

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	3,000,896	2,735,949	2,748,609	3,519,176
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,000,896	2,735,949	2,748,609	3,519,176
Actual Expenditures (All Funds)	<u>2,052,615</u>	<u>1,303,662</u>	<u>1,540,997</u>	N/A
Unexpended (All Funds)	<u>948,281</u>	<u>1,432,287</u>	<u>1,207,612</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is \$0.00 as of October 1, 2022.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

This appropriation is the spending authority for funds collected from MSPD clients. MSPD can only spend what is transferred from a prior fiscal year and what is collected during the current fiscal year. (Up to the ceiling imposed by appropriation.) The expended amount includes transfers from the Office of Administration for employee fringe benefits and HB 5 reimbursements.

## CORE RECONCILIATION DETAIL

### PUBLIC DEFENDER COMMISSION LEGAL DEFENSE & DEFENDER FUND

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	2.00	0	0	151,670	151,670	
	EE	0.00	0	0	3,205,088	3,205,088	
	PD	0.00	0	0	162,418	162,418	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>3,519,176</b>	<b>3,519,176</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1586 7673	EE	0.00	0	37,418	37,418	Adjustments based on FY22 Actuals
Core Reallocation	1586 7673	PD	0.00	0	(37,418)	(37,418)	Adjustments based on FY22 Actuals
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	0	0	151,670	151,670	
	EE	0.00	0	0	3,242,506	3,242,506	
	PD	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>3,519,176</b>	<b>3,519,176</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	0	0	151,670	151,670	
	EE	0.00	0	0	3,242,506	3,242,506	
	PD	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>3,519,176</b>	<b>3,519,176</b>	

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LEGAL DEFENSE &amp; DEFENDER FUND</b>								
<b>CORE</b>								
DIVISION DIRECTOR	27,242	0.22	0	1.00	0	0.00	0	0.00
PROGRAM TECHNICIAN	115,110	1.79	151,670	1.00	151,670	2.00	151,670	2.00
<b>TOTAL - PS</b>	<b>142,352</b>	<b>2.01</b>	<b>151,670</b>	<b>2.00</b>	<b>151,670</b>	<b>2.00</b>	<b>151,670</b>	<b>2.00</b>
TRAVEL, IN-STATE	279,028	0.00	617,980	0.00	600,000	0.00	600,000	0.00
TRAVEL, OUT-OF-STATE	79,702	0.00	75,481	0.00	76,000	0.00	76,000	0.00
SUPPLIES	38,404	0.00	113,782	0.00	115,000	0.00	115,000	0.00
PROFESSIONAL DEVELOPMENT	90,995	0.00	242,020	0.00	242,000	0.00	242,000	0.00
COMMUNICATION SERV & SUPP	1,141	0.00	27,578	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL SERVICES	6,740	0.00	183,627	0.00	183,000	0.00	183,000	0.00
M&R SERVICES	74,595	0.00	648,637	0.00	650,000	0.00	650,000	0.00
COMPUTER EQUIPMENT	503,328	0.00	908,379	0.00	950,000	0.00	950,000	0.00
MOTORIZED EQUIPMENT	0	0.00	35,354	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	177,323	0.00	61,049	0.00	100,000	0.00	100,000	0.00
OTHER EQUIPMENT	6,725	0.00	19,964	0.00	42,506	0.00	42,506	0.00
BUILDING LEASE PAYMENTS	13,428	0.00	87,525	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	922	0.00	51,223	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	69,889	0.00	132,489	0.00	130,000	0.00	130,000	0.00
<b>TOTAL - EE</b>	<b>1,342,220</b>	<b>0.00</b>	<b>3,205,088</b>	<b>0.00</b>	<b>3,242,506</b>	<b>0.00</b>	<b>3,242,506</b>	<b>0.00</b>
REFUNDS	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
<b>TOTAL - PD</b>	<b>56,426</b>	<b>0.00</b>	<b>162,418</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,540,998</b>	<b>2.01</b>	<b>\$3,519,176</b>	<b>2.00</b>	<b>\$3,519,176</b>	<b>2.00</b>	<b>\$3,519,176</b>	<b>2.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,540,998	2.01	\$3,519,176	2.00	\$3,519,176	2.00	\$3,519,176	2.00

**NEW DECISION ITEM**  
**RANK: 2 OF 5**

<b>Department: Missouri State Public Defender</b>		<b>Budget Unit</b>	Various																																																									
<b>Department-wide</b>																																																												
<b>Pay Plan - FY 2024 Cost to Continue</b>		<b>DI# 0000012</b>	<b>HB Section</b>	Various																																																								
<b>1. AMOUNT OF REQUEST</b>																																																												
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<b>FY 2024 Budget Request</b>				<b>FY 2024 Governor's Recommendation</b>																																																								
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<b>Other Funds: Various</b>																																																												
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																												
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																												
<p>The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:</p> <ul style="list-style-type: none"> <li>- 8.7% pay increase for employees;</li> <li>- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,</li> <li>- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation &amp; Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).</li> </ul>																																																												

**NEW DECISION ITEM**  
**RANK: 2 OF 5**

<b>Department: Missouri State Public Defender</b>	<b>Budget Unit</b>	<u>Various</u>
<b>Department-wide</b>		
<b>Pay Plan - FY 2024 Cost to Continue</b>	<b>DI# 0000012</b>	<b>HB Section</b> <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100-Salaries and Wages							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100-Salaries and Wages	0				13,195		13,195		0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,195</b>	<b>0.0</b>	<b>13,195</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,195</b>	<b>0.0</b>	<b>13,195</b>	<b>0.0</b>	<b>0</b>

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LEGAL DEFENSE &amp; DEFENDER FUND</b>								
Pay Plan - 0000012								
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	13,195	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,195</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,195</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,195	0.00

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEBT OFFSET ESCROW FUND</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL - TRF	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
<b>TOTAL</b>	<b>1,700,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	115161
<b>Division:</b> Public Defender		
<b>Core:</b> Debt Offset Escrow Fund	<b>HB Section</b>	HB 12.400
<b>1. CORE FINANCIAL SUMMARY</b>		
<b>FY 2024 Budget Request</b>		
GR		
Federal		
Other		
Total		
PS	0	0
EE	0	0
PSD	0	0
TRF	0	2,450,000
<b>Total</b>	<b>0</b>	<b>2,450,000</b>
<b>FTE</b>		
0.00		
0.00		
0.00		
0.00		
<i>Est. Fringe</i>		
0		
0		
0		
0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>		
Other Funds: Debt Offset - Funds from DOR's Income Tax Intercept Program		Other Funds:
<b>2. CORE DESCRIPTION</b>		
As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender System for the operation of the department, including but not limited to training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.		
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>		
There are no separate programs within this appropriation. Dollars collected from Public Defender clients are utilized to assist in funding the Missouri State Public Defender.		

## CORE DECISION ITEM

**Department:** Missouri State Public Defender

**Budget Unit** 115161

**Division:** Public Defender

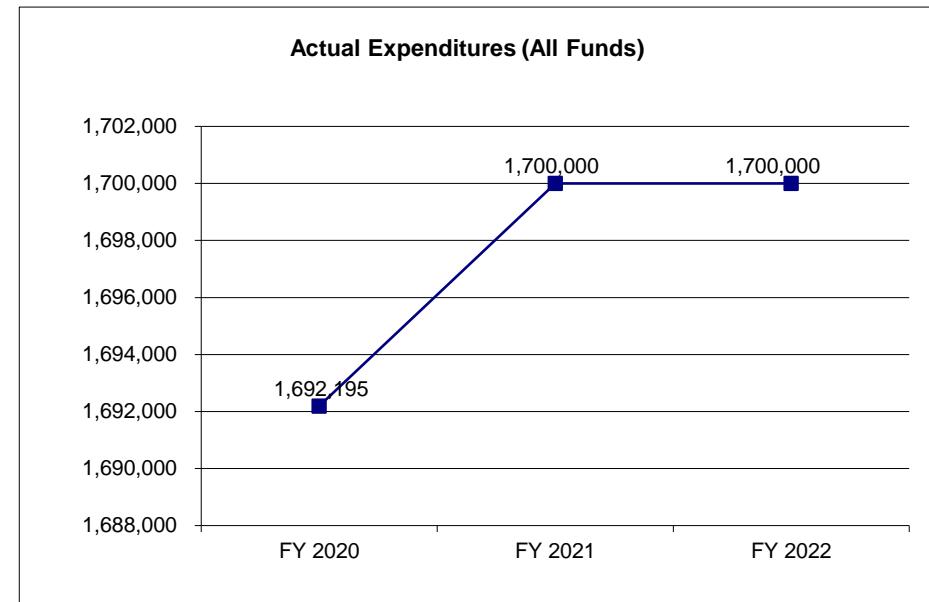
**HB Section** HB 12.400

**Core:** Debt Offset Escrow Fund

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	1,700,000	1,700,000	1,700,000	2,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,700,000	1,700,000	1,700,000	2,450,000
Actual Expenditures (All Funds)	1,692,195	1,700,000	1,700,000	N/A
Unexpended (All Funds)	7,805	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is \$0.00 as of October 1, 2022.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

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### PUBLIC DEFENDER COMMISSION DEBT OFFSET ESCROW FUND

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#### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	2,450,000	2,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	2,450,000	2,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	2,450,000	2,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEBT OFFSET ESCROW FUND</b>								
<b>CORE</b>								
TRANSFERS OUT	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
<b>TOTAL - TRF</b>	<b>1,700,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>	<b>2,450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>	<b>\$2,450,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,700,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
<b>GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
PUBLIC DEFENDER-FEDERAL & OTHR	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
PUBLIC DEFENDER-FEDERAL & OTHR	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,125,000</b>	<b>0.00</b>	<b>1,125,000</b>	<b>0.00</b>	<b>1,125,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department:</b> Missouri State Public Defender	<b>Budget Unit</b>	115131																																					
<b>Division:</b> Public Defender																																							
<b>Core:</b> Federal & Other Core	<b>HB Section</b>			HB 12.400																																			
<b>1. CORE FINANCIAL SUMMARY</b>																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">500,000</td><td style="text-align: center;">0</td><td style="text-align: center;">500,000</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">625,000</td><td style="text-align: center;">0</td><td style="text-align: center;">625,000</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td><b>Total</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>1,125,000</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>1,125,000</b></td></tr> </tbody> </table>					FY 2024 Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	625,000	0	625,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>
FY 2024 Budget Request																																							
	GR	Federal	Other	Total																																			
PS	0	0	0	0																																			
EE	0	500,000	0	500,000																																			
PSD	0	625,000	0	625,000																																			
TRF	0	0	0	0																																			
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<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">500,000</td><td style="text-align: center;">0</td><td style="text-align: center;">500,000</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">625,000</td><td style="text-align: center;">0</td><td style="text-align: center;">625,000</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td><b>Total</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>1,125,000</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>1,125,000</b></td></tr> </tbody> </table>					FY 2024 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	625,000	0	625,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>
FY 2024 Governor's Recommendation																																							
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PS	0	0	0	0																																			
EE	0	500,000	0	500,000																																			
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																							
<p>Other Funds: Counties, Federal, and Other</p>																																							
<p>Other Funds:</p>																																							
<b>2. CORE DESCRIPTION</b>																																							
<p>Appropriation is requested to have spending authority should Federal or Other Funds become available during Fiscal Year 2024 to assist in funding the Missouri State Public Defender</p>																																							
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																							
<p>There are no separate programs within this appropriation. Dollars made available to this fund will assist in funding the Missouri State Public Defender.</p>																																							

## CORE DECISION ITEM

**Department:** Missouri State Public Defender  
**Division:** Public Defender  
**Core:** Federal & Other Core

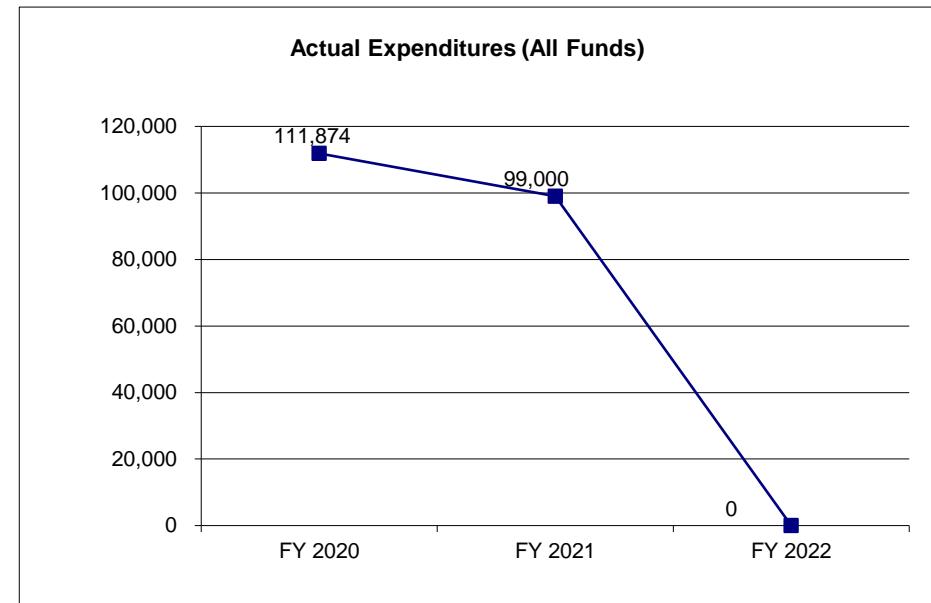
**Budget Unit** 115131

**HB Section** HB 12.400

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	625,000	625,000	625,000	1,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>1,125,000</u>
Actual Expenditures (All Funds)	111,874	99,000	0	N/A
Unexpended (All Funds)	<u>513,126</u>	<u>526,000</u>	<u>625,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

\*Current Year restricted amount is \$0.00 as of October 1, 2022.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

### PUBLIC DEFENDER COMMISSION GRANTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	

**MISSOURI STATE PUBLIC DEFENDER**
**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	4,722	0.00	4,722	0.00	4,722	0.00
TRAVEL, OUT-OF-STATE	0	0.00	337	0.00	337	0.00	337	0.00
SUPPLIES	0	0.00	62,296	0.00	62,296	0.00	62,296	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	29,484	0.00	29,484	0.00	29,484	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,809	0.00	1,809	0.00	1,809	0.00
PROFESSIONAL SERVICES	0	0.00	58,679	0.00	58,679	0.00	58,679	0.00
M&R SERVICES	0	0.00	112,185	0.00	112,185	0.00	112,185	0.00
COMPUTER EQUIPMENT	0	0.00	181,298	0.00	181,298	0.00	181,298	0.00
MOTORIZED EQUIPMENT	0	0.00	7,265	0.00	7,265	0.00	7,265	0.00
OFFICE EQUIPMENT	0	0.00	18,278	0.00	18,278	0.00	18,278	0.00
OTHER EQUIPMENT	0	0.00	5,237	0.00	5,237	0.00	5,237	0.00
BUILDING LEASE PAYMENTS	0	0.00	15,805	0.00	15,805	0.00	15,805	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	858	0.00	858	0.00	858	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,747	0.00	1,747	0.00	1,747	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>625,000</b>	<b>0.00</b>	<b>625,000</b>	<b>0.00</b>	<b>625,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00